

Agency Overview

The Idaho Department of Correction has a primary mission of public protection. The Department provides incarceration facilities for adult felons, pre-sentence reports for the courts, and supervision for probationers and parolees. The Governor-appointed three-member Board of Correction provides oversight and appoints the Director. Director Thomas J. Beauclair has led the agency since 2001.

The department employs more than 1,500 dedicated workers and has two divisions. **The Operations Division** has oversight of Programs, Community Corrections and Prisons. **The Support Division** oversees Information Services, Construction, Financial, Inmate Placement, Central Records, Review and Analysis, and Human Resources.

Operations include a central administrative office, eight correctional institutions, one privately run institution, five community work centers, seven probation/parole district offices and oversight of contracted services. The Department provides support services for two separate agencies: the Commission for Pardons and Parole and Serve Idaho. Revenue comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment) and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony inmates committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

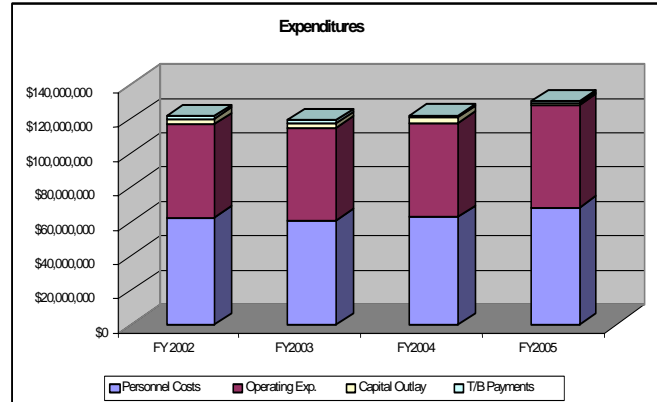
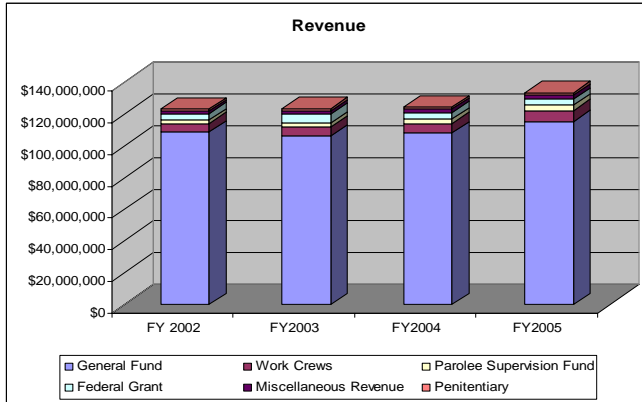
Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce offender risk. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate offenders background and create reports prior to provide information to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures:

Revenue	FY 2002	FY 2003	FY 2004	FY 2005
General Fund	\$108,633,600	\$105,994,300	\$108,000,000	\$115,090,300
Work Crews	\$5,446,800	\$5,842,900	\$5,828,500	\$6,985,400
Parolee Supervision Fund	\$1,970,000	\$2,568,800	\$2,865,400	\$3,401,000
Federal Grant	\$4,346,000	\$5,449,600	\$4,133,800	\$3,964,800
Miscellaneous Revenue	\$1,534,600	\$2,072,700	\$2,241,600	\$2,408,800
Penitentiary	\$1,205,300	\$1,545,300	\$1,251,100	\$1,580,600
Total	\$123,136,300	\$123,473,600	\$124,320,400	\$133,430,900
Expenditure	FY 2002	FY 2003	FY 2004	FY 2005
Personnel Costs	\$62,500,400	\$60,818,400	\$62,698,000	\$68,299,500
Operating Expenditures	\$54,249,100	\$53,888,200	\$54,886,500	\$59,447,400
Capital Outlay	\$3,263,800	\$2,674,400	\$3,186,500	\$1,336,100
Trustee/Benefit Payments	\$1,571,600	\$1,627,500	\$1,008,500	\$1,166,700
Total	\$121,584,900	\$119,008,500	\$121,779,500	\$130,249,700

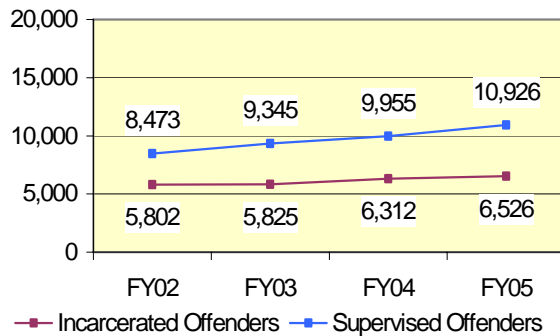


Profile of Cases Managed and/or Key Services Provided

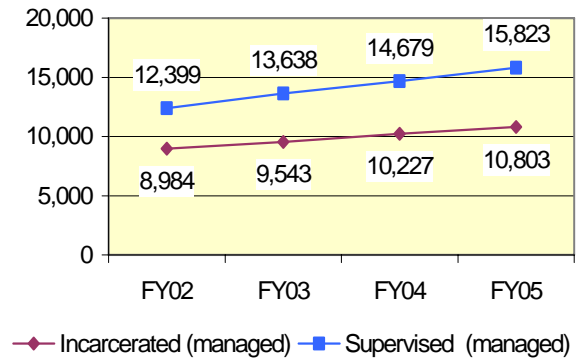
Cases Managed and/or Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
Incarcerated Offenders (Year end)	5,802	5,825	6,312	6,526
Incarcerated Offenders (Total managed*)	8,984	9,543	10,227	10,803
Supervised Offenders (Year end)	8,473	9,346	9,955	10,926
Supervised Offenders (Total managed*)	12,399	13,638	14,679	15,823
Pre-sentence Investigation Reports**	3,077	3,497.5	4896.5	5025.5
Court Commitments to Prison	593	651	636	641
Court Commitments to Rider	765	801	930	916
Court Commitments to Probation	2,173	2,505	2,518	2,771
GED/HSE Completions	467	503	511	569
Offenders Completing Programs	5,299	5,328	5,352	6,510
IDOC Prison bed cost per day	\$55.33	\$50.23	\$48.49	\$48.81
Correctional Officer turn-over rate	26.9%	22.9%	24.2%	23.7%
IDOC Staff Turn-over rate	14.6%	18.3%	11.2%	15.6%
Inmate on Staff Assaults	21	28	20	26
Inmate on Inmate Assaults	122	142	201	206
Offender to Uniform Staff Ratio***	5.5 to 1	5.54 to 1	6.1 to 1	6.19 to 1
Supervised Offender to Officer Ratio****	67.4 to 1	66.9 to 1	66.9 to 1	66.6 to 1

*Total managed captures the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.

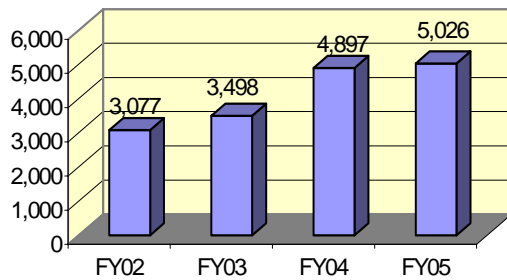
**IDOC Offender Population
FY02-FY05**



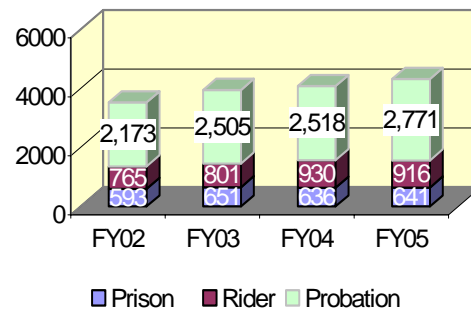
**Total Offenders Managed*
FY02-FY05**



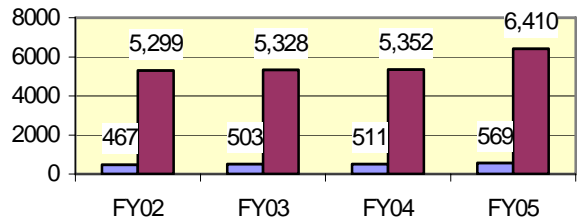
Pre-sentence Investigation Reports**



**Court Commitments by Status
FY02-FY05**

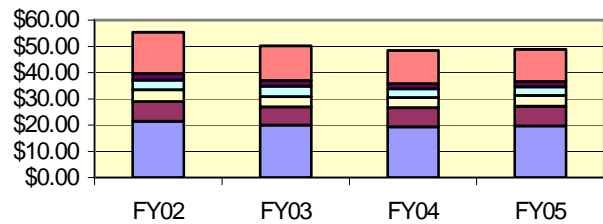


**Program and Education
Participation by Inmates**



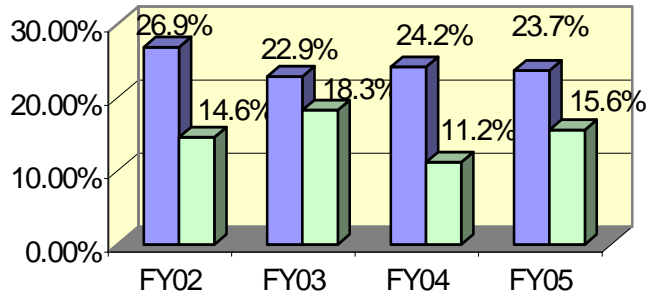
■ GED/HSE Completions ■ Offenders Completing Programs

**IDOC Cost per bed
FY02-FY05**



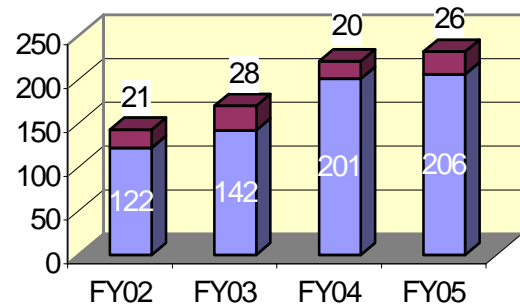
■ Security ■ Maintenance ■ Medical ■ Counseling ■ Food Service ■ Other

IDOC Turn-over Rates



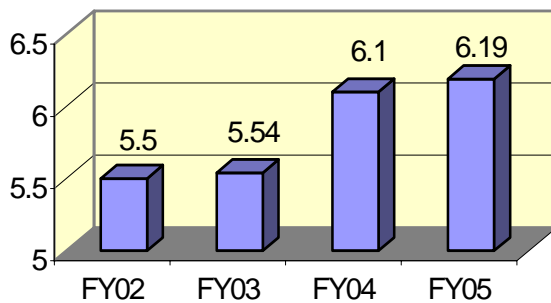
■ Correctional Officer ■ All Staff

Prison Assaults

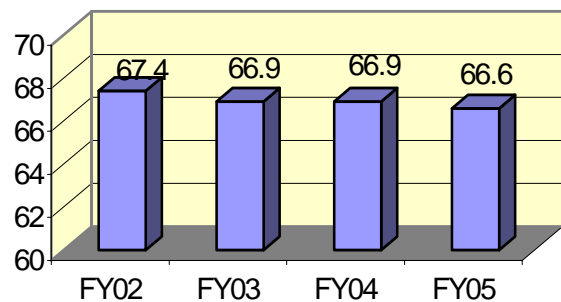


■ Inmate on Inmate ■ Inmate on Staff

Offender to Uniform Staff Ratio***



Supervised Offender to Officer Ratio****



**Total managed captures the entire number of offenders processed through prisons and/or probation or parole during the fiscal year.*

***Pre-sentence investigation reports reflect the total number of new and updated reports. Updates are counted as half a report.*

****Average offender to staff ratio is based on positions not actual positions filled.*

***** Average caseload numbers for officers includes specialized caseloads, drug and mental health courts, and sex offender, and youthful violent offender caseloads that range from 10 to 45 offenders. Numbers are based positions not actual positions filled. Vacancy rate is approximately 10%. As of publication of this document average general caseloads are around 72 offenders per officer.*

Performance Highlights:

Out of State beds - A federal court ruling and continued inmate growth forced the Department of Correction to seek out of state beds in October 2005. Initially, 302 inmates were placed out of state. That number is expected to grow.

Medical costs - The new medical contract with Correctional Medical Services reflects the increasing costs of medical care. It will require supplemental funding to manage added costs of care as well as inmates added to the system.

Recruitment and retention – As the economy recovers recruitment and retention become more difficult. The Correctional Officer position needs to be refactored to establish a fair wage that is competitive with other regional law enforcement agencies.

Technology - The Correctional Integrated System (CIS) is a web-based offender management system to manage case plans and all data in prisons and community corrections. It will improve information flow between facilities, the parole commission, districts, work centers and within the department and enhance the department's ability to track, and manage offenders, and provide information needed to enhance public safety.

For More Information Contact

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Statistical Annual Report FY05
Available at corrections.state.id.us